

Government of Guam  
Fiscal Year 2012 and Fiscal Year 2013  
Budget Digest

[BBMR BD-1]Revised

Function: Public Safety  
Department/Agency: Guam Police Department  
Program: OVERALL SUMMARY

		A	B	C	D	E	F	G	H	I	J	K	L	M	N	O	P
AS400 Account Code	Appropriation Classification	GENERAL FUND				SPECIAL FUND 1/				FEDERAL MATCH				GRAND TOTALS (ALL FUNDS)			
		FY 2010 Expenditures & Encumbrances	FY 2011 Authorized Level	FY 2012 Governor's Request	FY2013 Governor's Request	FY 2010 Expenditures & Encumbrances	FY 2011 Authorized Level	FY 2012 Governor's Request	FY2013 Governor's Request	FY 2010 Expenditures & Encumbrances	FY 2011 Authorized Level	FY 2012 Governor's Request	FY2013 Governor's Request	FY 2010 Expenditures & Encumbrances	FY 2011 Authorized Level	FY 2012 Governor's Request	FY2013 Governor's Request
	PERSONNEL SERVICES																
111	Regular Salaries/Increments/Special Pay:	17,414,598	17,506,543	18,016,884	18,599,431	0	0	0	0	0	0	0	0	17,414,598	17,506,543	18,016,884	18,599,431
112	Overtime:	404,737	575,903	771,652	793,885	0	0	0	0	0	0	0	0	404,737	575,903	771,652	793,885
113	Benefits:	4,592,078	5,300,004	5,434,122	5,936,563	0	0	0	0	0	0	0	0	4,592,078	5,300,004	5,434,122	5,936,563
114	Insurance Benefits (Medical / Dental / Life):	0	0	1,144,121	1,122,274	0	0	0	0	0	0	0	0	0	0	1,144,121	1,122,274
	TOTAL PERSONNEL SERVICES	\$22,411,413	\$23,382,450	\$25,366,779	\$26,452,153	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$22,411,413	\$23,382,450	\$25,366,779	\$26,452,153
	OPERATIONS																
220	TRAVEL- Off-Island/Local Mileage Reimburs:	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
230	CONTRACTUAL SERVICES:	4,494	15,000	0	0	476,218	511,790	516,419	532,309	0	0	0	0	480,712	526,790	516,419	532,309
233	OFFICE SPACE RENTAL:	232,200	232,200	232,200	232,200	0	0	0	0	0	0	0	0	232,200	232,200	232,200	232,200
240	SUPPLIES & MATERIALS:	380,841	304,235	240,000	225,000	22,289	58,320	10,000	15,000	0	0	0	0	403,130	362,555	250,000	240,000
250	EQUIPMENT:	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
270	WORKERS COMPENSATION:	14,524	20,387	20,000	20,000	2,492	0	0	0	0	0	0	0	17,016	20,387	20,000	20,000
271	DRUG TESTING:	988	0	0	0	0	0	0	0	0	0	0	0	988	0	0	0
280	SUB-RECIPIENT/SUBGRANT:	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
290	MISCELLANEOUS:	104,650	147,300	126,700	138,250	0	0	0	0	541,100	761,100	726,136	726,136	645,750	908,400	852,836	864,386
	TOTAL OPERATIONS	\$737,697	\$719,122	\$618,900	\$615,450	\$500,999	\$570,110	\$526,419	\$547,309	\$541,100	\$761,100	\$726,136	\$726,136	\$1,779,796	\$2,050,332	\$1,871,455	\$1,888,895
	UTILITIES																
361	Power:	0	0	165,297	207,339	0	0	0	0	0	0	0	0	0	0	165,297	207,339
362	Water/ Sewer:	0	0	42,315	42,315	0	0	0	0	0	0	0	0	0	0	42,315	42,315
363	Telephone/ Toll:	300,145	293,052	52,929	94,972	0	0	0	0	0	0	0	0	300,145	293,052	52,929	94,972
	TOTAL UTILITIES	\$300,145	\$293,052	\$260,541	\$344,626	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$300,145	\$293,052	\$260,541	\$344,626
450	CAPITAL OUTLAY	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
	TOTAL APPROPRIATIONS	\$23,449,254	\$24,394,624	\$26,246,220	\$27,412,229	\$500,999	\$570,110	\$526,419	\$547,309	\$541,100	\$761,100	\$726,136	\$726,136	\$24,491,353	\$25,725,834	\$27,498,775	\$28,685,674
	1/ Police Services Fund																
	FULL TIME EQUIVALENCIES (FTEs)																
	UNCLASSIFIED:	2	2	1	1	0	0	0	0	0	0	0	0	2	2	1	1
	CLASSIFIED:	300	259	396	396	0	0	0	0	0	0	0	0	300	259	396	396
	TOTAL FTEs	302.00	261.00	397.00	397.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	302.00	261.00	397.00	397.00

Function: Public Safety  
Department/Agency: Guam Police Department  
Program: Chief of Police / Auxiliary Services Division

		A	B	C	D	E	F	G	H	I	J	K	L	M	N	O	P
AS400 Account Code	Appropriation Classification	GENERAL FUND				SPECIAL FUND 1/				FEDERAL MATCH				GRAND TOTALS (ALL FUNDS)			
		FY 2010 Expenditures & Encumbrances	FY 2011 Authorized Level	FY 2012 Governor's Request	FY2013 Governor's Request	FY 2010 Expenditures & Encumbrances	FY 2011 Authorized Level	FY 2012 Governor's Request	FY2013 Governor's Request	FY 2010 Expenditures & Encumbrances	FY 2011 Authorized Level	FY 2012 Governor's Request	FY2013 Governor's Request	FY 2010 Expenditures & Encumbrances	FY 2011 Authorized Level	FY 2012 Governor's Request	FY2013 Governor's Request
	PERSONNEL SERVICES																
111	Regular Salaries/Increments/Special Pay:	1,046,517	991,813	1,014,290	1,026,648	0	0	0	0	0	0	0	0	1,046,517	991,813	1,014,290	1,026,648
112	Overtime:	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
113	Benefits:	268,719	287,309	299,223	321,205	0	0	0	0	0	0	0	0	268,719	287,309	299,223	321,205
114	Insurance Benefits (Medical / Dental / Life):	0	0	58,901	58,901	0	0	0	0	0	0	0	0	0	0	58,901	58,901
	TOTAL PERSONNEL SERVICES	\$1,315,237	\$1,279,122	\$1,372,414	\$1,406,754	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$1,315,237	\$1,279,122	\$1,372,414	\$1,406,754
	OPERATIONS																
220	TRAVEL- Off-Island/Local Mileage Reimburs:	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
230	CONTRACTUAL SERVICES:	0	15,000	0	0	0	0	0	0	0	0	0	0	0	15,000	0	0
233	OFFICE SPACE RENTAL:	232,200	232,200	232,200	232,200	0	0	0	0	0	0	0	0	232,200	232,200	232,200	232,200
240	SUPPLIES & MATERIALS:	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
250	EQUIPMENT:	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
270	WORKERS COMPENSATION:	14,524	20,387	20,000	20,000	0	0	0	0	0	0	0	0	14,524	20,387	20,000	20,000
271	DRUG TESTING:	988	0	0	0	0	0	0	0	0	0	0	0	988	0	0	0
280	SUB-RECIPIENT/SUBGRANT:	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
290	MISCELLANEOUS:	104,650	147,300	126,700	138,250	0	0	0	0	0	0	0	0	104,650	147,300	126,700	138,250
	TOTAL OPERATIONS	\$352,362	\$414,887	\$378,900	\$390,450	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$352,362	\$414,887	\$378,900	\$390,450
	UTILITIES																
361	Power:	0	0	165,297	207,339	0	0	0	0	0	0	0	0	0	0	165,297	207,339
362	Water/ Sewer:	0	0	42,315	42,315	0	0	0	0	0	0	0	0	0	0	42,315	42,315
363	Telephone/ Toll:	300,145	293,052	52,929	94,972	0	0	0	0	0	0	0	0	300,145	293,052	52,929	94,972
	TOTAL UTILITIES	\$300,145	\$293,052	\$260,541	\$344,626	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$300,145	\$293,052	\$260,541	\$344,626
450	CAPITAL OUTLAY	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
	TOTAL APPROPRIATIONS	\$1,967,743	\$1,987,061	\$2,011,855	\$2,141,830	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$1,967,743	\$1,987,061	\$2,011,855	\$2,141,830
	1/ Specify Fund Source																
	FULL TIME EQUIVALENCIES (FTEs)																
	UNCLASSIFIED:	2	2	1	1	0	0	0	0	0	0	0	0	2	2	1	1
	CLASSIFIED:	16	18	16	16	0	0	0	0	0	0	0	0	16	18	16	16
	TOTAL FTEs	18.00	20.00	17.00	17.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	18.00	20.00	17.00	17.00

Government of Guam  
Fiscal Year 2012 and Fiscal Year 2013  
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[BBMR BD-1]Revised

Function: Public Safety  
Department/Agency: Guam Police Department  
Program: Police Commander

		A	B	C	D	E	F	G	H	I	J	K	L	M	N	O	P
AS400 Account Code	Appropriation Classification	GENERAL FUND				SPECIAL FUND 1/				FEDERAL MATCH				GRAND TOTALS (ALL FUNDS)			
		FY 2010 Expenditures & Encumbrances	FY 2011 Authorized Level	FY 2012 Governor's Request	FY2013 Governor's Request	FY 2010 Expenditures & Encumbrances	FY 2011 Authorized Level	FY 2012 Governor's Request	FY2013 Governor's Request	FY 2010 Expenditures & Encumbrances	FY 2011 Authorized Level	FY 2012 Governor's Request	FY2013 Governor's Request	FY 2010 Expenditures & Encumbrances	FY 2011 Authorized Level	FY 2012 Governor's Request	FY2013 Governor's Request
	PERSONNEL SERVICES																
111	Regular Salaries/Increments/Special Pay:	2,052,003	2,306,639	262,813	264,141	0	0	0	0	0	0	0	0	2,052,003	2,306,639	262,813	264,141
112	Overtime:	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
113	Benefits:	569,796	674,130	75,850	80,976	0	0	0	0	0	0	0	0	569,796	674,130	75,850	80,976
114	Insurance Benefits (Medical / Dental / Life):	0	0	10,332	10,332	0	0	0	0	0	0	0	0	0	0	10,332	10,332
	TOTAL PERSONNEL SERVICES	\$2,621,799	\$2,980,769	\$348,995	\$355,449	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$2,621,799	\$2,980,769	\$348,995	\$355,449
	OPERATIONS																
220	TRAVEL- Off-Island/Local Mileage Reimburs:	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
230	CONTRACTUAL SERVICES:	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
233	OFFICE SPACE RENTAL:	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
240	SUPPLIES & MATERIALS:	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
250	EQUIPMENT:	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
270	WORKERS COMPENSATION:	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
271	DRUG TESTING:	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
280	SUB-RECIPIENT/SUBGRANT:	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
290	MISCELLANEOUS:	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
	TOTAL OPERATIONS	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	UTILITIES																
361	Power:	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
362	Water/ Sewer:	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
363	Telephone/ Toll:	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
	TOTAL UTILITIES	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
450	CAPITAL OUTLAY	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
	TOTAL APPROPRIATIONS	\$2,621,799	\$2,980,769	\$348,995	\$355,449	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$2,621,799	\$2,980,769	\$348,995	\$355,449
	1/ Specify Fund Source																
	FULL TIME EQUIVALENCIES (FTEs)																
	UNCLASSIFIED:	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
	CLASSIFIED:	50	7	5	5	0	0	0	0	0	0	0	0	50	7	5	5
	TOTAL FTEs	50.00	7.00	5.00	5.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	50.00	7.00	5.00	5.00

## [BBMR BD-1]Revised

**Function:**  
**Departme**  
**Program:**

## [BBMR BD-1]Revised

**Function:**  
**Departme**  
**Program:**

Government of Guam  
Fiscal Year 2012 and Fiscal Year 2013  
Budget Digest

[BBMR BD-1]Revised

Function: Public Safety  
Department/Agency: Guam Police Department  
Program: Neighborhood Patrol - District I

		A	B	C	D	E	F	G	H	I	J	K	L	M	N	O	P
AS400 Account Code	Appropriation Classification	GENERAL FUND				SPECIAL FUND 1/				FEDERAL MATCH				GRAND TOTALS (ALL FUNDS)			
		FY 2010 Expenditures & Encumbrances	FY 2011 Authorized Level	FY 2012 Governor's Request	FY2013 Governor's Request	FY 2010 Expenditures & Encumbrances	FY 2011 Authorized Level	FY 2012 Governor's Request	FY2013 Governor's Request	FY 2010 Expenditures & Encumbrances	FY 2011 Authorized Level	FY 2012 Governor's Request	FY2013 Governor's Request	FY 2010 Expenditures & Encumbrances	FY 2011 Authorized Level	FY 2012 Governor's Request	FY2013 Governor's Request
	PERSONNEL SERVICES																
111	Regular Salaries/Increments/Special Pay:	7,479,554	7,139,134	3,453,126	3,737,148	0	0	0	0	0	0	0	0	7,479,554	7,139,134	3,453,126	3,737,148
112	Overtime:	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
113	Benefits:	1,903,677	2,241,119	1,047,116	1,201,278	0	0	0	0	0	0	0	0	1,903,677	2,241,119	1,047,116	1,201,278
114	Insurance Benefits (Medical / Dental / Life):	0	0	244,385	250,856	0	0	0	0	0	0	0	0	0	0	244,385	250,856
	TOTAL PERSONNEL SERVICES	\$9,383,231	\$9,380,253	\$4,744,627	\$5,189,282	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$9,383,231	\$9,380,253	\$4,744,627	\$5,189,282
	OPERATIONS																
220	TRAVEL- Off-Island/Local Mileage Reimburs:	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
230	CONTRACTUAL SERVICES:	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
233	OFFICE SPACE RENTAL:	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
240	SUPPLIES & MATERIALS:	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
250	EQUIPMENT:	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
270	WORKERS COMPENSATION:	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
271	DRUG TESTING:	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
280	SUB-RECIPIENT/SUBGRANT:	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
290	MISCELLANEOUS:	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
	TOTAL OPERATIONS	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	UTILITIES																
361	Power:	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
362	Water/ Sewer:	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
363	Telephone/ Toll:	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
	TOTAL UTILITIES	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
450	CAPITAL OUTLAY	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
	TOTAL APPROPRIATIONS	\$9,383,231	\$9,380,253	\$4,744,627	\$5,189,282	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$9,383,231	\$9,380,253	\$4,744,627	\$5,189,282
	1/ Specify Fund Source																
	FULL TIME EQUIVALENCIES (FTEs)																
	UNCLASSIFIED:	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
	CLASSIFIED:	86	86	82	89	0	0	0	0	0	0	0	0	86	86	82	89
	TOTAL FTEs	86.00	86.00	82.00	89.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	86.00	86.00	82.00	89.00

**[BBMR BD-1]**

**Function:** Public Safety  
**Department/Agency:** Guam Police Department  
**Program:** Neighborhood Patrol - District II

## [BBMR BD-1]Revised

**Function:**  
**Departme**  
**Program:**



Government of Guam  
Fiscal Year 2012 and Fiscal Year 2013  
Budget Digest

[BBMR BD-1]Revised

Function: Public Safety  
Department/Agency: Guam Police Department  
Program: Criminal Investigations Division

		A	B	C	D	E	F	G	H	I	J	K	L	M	N	O	P
AS400 Account Code	Appropriation Classification	GENERAL FUND				SPECIAL FUND 1/				FEDERAL MATCH				GRAND TOTALS (ALL FUNDS)			
		FY 2010 Expenditures & Encumbrances	FY 2011 Authorized Level	FY 2012 Governor's Request	FY2013 Governor's Request	FY 2010 Expenditures & Encumbrances	FY 2011 Authorized Level	FY 2012 Governor's Request	FY2013 Governor's Request	FY 2010 Expenditures & Encumbrances	FY 2011 Authorized Level	FY 2012 Governor's Request	FY2013 Governor's Request	FY 2010 Expenditures & Encumbrances	FY 2011 Authorized Level	FY 2012 Governor's Request	FY2013 Governor's Request
	PERSONNEL SERVICES																
111	Regular Salaries/Increments/Special Pay:	2,132,977	2,249,534	2,260,036	2,301,061	0	0	0	0	0	0	0	0	2,132,977	2,249,534	2,260,036	2,301,061
112	Overtime:	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
113	Benefits:	595,300	658,775	681,841	734,691	0	0	0	0	0	0	0	0	595,300	658,775	681,841	734,691
114	Insurance Benefits (Medical / Dental / Life):	0	0	127,684	127,684	0	0	0	0	0	0	0	0	0	0	127,684	127,684
	TOTAL PERSONNEL SERVICES	\$2,728,277	\$2,908,309	\$3,069,561	\$3,163,436	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$2,728,277	\$2,908,309	\$3,069,561	\$3,163,436
	OPERATIONS																
220	TRAVEL- Off-Island/Local Mileage Reimburs:	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
230	CONTRACTUAL SERVICES:	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
233	OFFICE SPACE RENTAL:	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
240	SUPPLIES & MATERIALS:	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
250	EQUIPMENT:	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
270	WORKERS COMPENSATION:	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
271	DRUG TESTING:	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
280	SUB-RECIPIENT/SUBGRANT:	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
290	MISCELLANEOUS:	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
	TOTAL OPERATIONS	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	UTILITIES																
361	Power:	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
362	Water/ Sewer:	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
363	Telephone/ Toll:	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
	TOTAL UTILITIES	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
450	CAPITAL OUTLAY	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
	TOTAL APPROPRIATIONS	\$2,728,277	\$2,908,309	\$3,069,561	\$3,163,436	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$2,728,277	\$2,908,309	\$3,069,561	\$3,163,436
	1/ Specify Fund Source																
	FULL TIME EQUIVALENCIES (FTEs)																
	UNCLASSIFIED:	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
	CLASSIFIED:	40	39	44	44	0	0	0	0	0	0	0	0	40	39	44	44
	TOTAL FTEs	40.00	39.00	44.00	44.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	40.00	39.00	44.00	44.00

Government of Guam  
Fiscal Year 2012 and Fiscal Year 2013  
Budget Digest

[BBMR BD-1]Revised

Function: Public Safety  
Department/Agency: Guam Police Department  
Program: Highway Patrol Division

		A	B	C	D	E	F	G	H	I	J	K	L	M	N	O	P
AS400 Account Code	Appropriation Classification	GENERAL FUND				SPECIAL FUND 1/				FEDERAL MATCH				GRAND TOTALS (ALL FUNDS)			
		FY 2010 Expenditures & Encumbrances	FY 2011 Authorized Level	FY 2012 Governor's Request	FY2013 Governor's Request	FY 2010 Expenditures & Encumbrances	FY 2011 Authorized Level	FY 2012 Governor's Request	FY2013 Governor's Request	FY 2010 Expenditures & Encumbrances	FY 2011 Authorized Level	FY 2012 Governor's Request	FY2013 Governor's Request	FY 2010 Expenditures & Encumbrances	FY 2011 Authorized Level	FY 2012 Governor's Request	FY2013 Governor's Request
	PERSONNEL SERVICES																
111	Regular Salaries/Increments/Special Pay:	1,111,262	1,140,630	1,060,603	1,076,205	0	0	0	0	0	0	0	0	1,111,262	1,140,630	1,060,603	1,076,205
112	Overtime:	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
113	Benefits:	280,102	331,288	317,585	341,450	0	0	0	0	0	0	0	0	280,102	331,288	317,585	341,450
114	Insurance Benefits (Medical / Dental / Life):	0	0	55,863	55,863	0	0	0	0	0	0	0	0	0	0	55,863	55,863
	TOTAL PERSONNEL SERVICES	\$1,391,364	\$1,471,918	\$1,434,051	\$1,473,518	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$1,391,364	\$1,471,918	\$1,434,051	\$1,473,518
	OPERATIONS																
220	TRAVEL- Off-Island/Local Mileage Reimburs:	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
230	CONTRACTUAL SERVICES:	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
233	OFFICE SPACE RENTAL:	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
240	SUPPLIES & MATERIALS:	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
250	EQUIPMENT:	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
270	WORKERS COMPENSATION:	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
271	DRUG TESTING:	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
280	SUB-RECIPIENT/SUBGRANT:	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
290	MISCELLANEOUS:	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
	TOTAL OPERATIONS	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	UTILITIES																
361	Power:	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
362	Water/ Sewer:	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
363	Telephone/ Toll:	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
	TOTAL UTILITIES	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
450	CAPITAL OUTLAY	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
	TOTAL APPROPRIATIONS	\$1,391,364	\$1,471,918	\$1,434,051	\$1,473,518	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$1,391,364	\$1,471,918	\$1,434,051	\$1,473,518
	1/ Specify Fund Source																
	FULL TIME EQUIVALENCIES (FTEs)																
	UNCLASSIFIED:	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
	CLASSIFIED:	18	19	18	18	0	0	0	0	0	0	0	0	18	19	18	18
	TOTAL FTEs	18.00	19.00	18.00	18.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	18.00	19.00	18.00	18.00

Government of Guam  
Fiscal Year 2012 and Fiscal Year 2013  
Budget Digest

[BBMR BD-1]Revised

Function: Public Safety  
Department/Agency: Guam Police Department  
Program: Forensic Science Division

		A	B	C	D	E	F	G	H	I	J	K	L	M	N	O	P
AS400 Account Code	Appropriation Classification	GENERAL FUND				SPECIAL FUND 1/				FEDERAL MATCH				GRAND TOTALS (ALL FUNDS)			
		FY 2010 Expenditures & Encumbrances	FY 2011 Authorized Level	FY 2012 Governor's Request	FY2013 Governor's Request	FY 2010 Expenditures & Encumbrances	FY 2011 Authorized Level	FY 2012 Governor's Request	FY2013 Governor's Request	FY 2010 Expenditures & Encumbrances	FY 2011 Authorized Level	FY 2012 Governor's Request	FY2013 Governor's Request	FY 2010 Expenditures & Encumbrances	FY 2011 Authorized Level	FY 2012 Governor's Request	FY2013 Governor's Request
	PERSONNEL SERVICES																
111	Regular Salaries/Increments/Special Pay:	917,810	1,030,674	865,977	883,355	0	0	0	0	0	0	0	0	917,810	1,030,674	865,977	883,355
112	Overtime:	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
113	Benefits:	238,654	303,094	261,074	282,008	0	0	0	0	0	0	0	0	238,654	303,094	261,074	282,008
114	Insurance Benefits (Medical / Dental / Life):	0	0	36,229	36,229	0	0	0	0	0	0	0	0	0	0	36,229	36,229
	TOTAL PERSONNEL SERVICES	\$1,156,464	\$1,333,768	\$1,163,280	\$1,201,592	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$1,156,464	\$1,333,768	\$1,163,280	\$1,201,592
	OPERATIONS																
220	TRAVEL- Off-Island/Local Mileage Reimburs:	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
230	CONTRACTUAL SERVICES:	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
233	OFFICE SPACE RENTAL:	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
240	SUPPLIES & MATERIALS:	1,360	1,500	15,000	0	0	0	0	0	0	0	0	0	1,360	1,500	15,000	0
250	EQUIPMENT:	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
270	WORKERS COMPENSATION:	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
271	DRUG TESTING:	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
280	SUB-RECIPIENT/SUBGRANT:	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
290	MISCELLANEOUS:	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
	TOTAL OPERATIONS	\$1,360	\$1,500	\$15,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$1,360	\$1,500	\$15,000	\$0
	UTILITIES																
361	Power:	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
362	Water/ Sewer:	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
363	Telephone/ Toll:	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
	TOTAL UTILITIES	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
450	CAPITAL OUTLAY	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
	TOTAL APPROPRIATIONS	\$1,157,824	\$1,335,268	\$1,178,280	\$1,201,592	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$1,157,824	\$1,335,268	\$1,178,280	\$1,201,592
	1/ Specify Fund Source																
	FULL TIME EQUIVALENCIES (FTEs)																
	UNCLASSIFIED:	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
	CLASSIFIED:	16	17	18	18	0	0	0	0	0	0	0	0	16	17	18	18
	TOTAL FTEs	16.00	17.00	18.00	18.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	16.00	17.00	18.00	18.00

Function: Public Safety  
Department/Agency: Guam Police Department  
Program: Services Bureau Chief

		A	B	C	D	E	F	G	H	I	J	K	L	M	N	O	P
AS400 Account Code	Appropriation Classification	GENERAL FUND				SPECIAL FUND 1/				FEDERAL MATCH				GRAND TOTALS (ALL FUNDS)			
		FY 2010 Expenditures & Encumbrances	FY 2011 Authorized Level	FY 2012 Governor's Request	FY2013 Governor's Request	FY 2010 Expenditures & Encumbrances	FY 2011 Authorized Level	FY 2012 Governor's Request	FY2013 Governor's Request	FY 2010 Expenditures & Encumbrances	FY 2011 Authorized Level	FY 2012 Governor's Request	FY2013 Governor's Request	FY 2010 Expenditures & Encumbrances	FY 2011 Authorized Level	FY 2012 Governor's Request	FY2013 Governor's Request
	PERSONNEL SERVICES																
111	Regular Salaries/Increments/Special Pay:	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
112	Overtime:	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
113	Benefits:	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
114	Insurance Benefits (Medical / Dental / Life):	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
	TOTAL PERSONNEL SERVICES	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	OPERATIONS																
220	TRAVEL- Off-Island/Local Mileage Reimburs:	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
230	CONTRACTUAL SERVICES:	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
233	OFFICE SPACE RENTAL:	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
240	SUPPLIES & MATERIALS:	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
250	EQUIPMENT:	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
270	WORKERS COMPENSATION:	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
271	DRUG TESTING:	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
280	SUB-RECIPIENT/SUBGRANT:	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
290	MISCELLANEOUS:	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
	TOTAL OPERATIONS	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	UTILITIES																
361	Power:	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
362	Water/ Sewer:	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
363	Telephone/ Toll:	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
	TOTAL UTILITIES	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
450	CAPITAL OUTLAY	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
	TOTAL APPROPRIATIONS	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	1/ Specify Fund Source																
	FULL TIME EQUIVALENCIES (FTEs)																
	UNCLASSIFIED:	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
	CLASSIFIED:	0	0	1	1	0	0	0	0	0	0	0	0	0	0	1	1
	TOTAL FTEs	0.00	0.00	1.00	1.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00	1.00

NOTE: department requests for funding to reflect its Organizational Chart  
zero expenditures for FY2010 & FY2011 because appropriation account is not set up in the AS400 for this Bureau.

Function:Public Safety  
Department/Agency:Guam Police Department  
Program:Administration Division

		A	B	C	D	E	F	G	H	I	J	K	L	M	N	O	P
AS400 Account Code	Appropriation Classification	GENERAL FUND				SPECIAL FUND 1/				FEDERAL MATCH				GRAND TOTALS (ALL FUNDS)			
		FY 2010 Expenditures & Encumbrances	FY 2011 Authorized Level	FY 2012 Governor's Request	FY2013 Governor's Request	FY 2010 Expenditures & Encumbrances	FY 2011 Authorized Level	FY 2012 Governor's Request	FY2013 Governor's Request	FY 2010 Expenditures & Encumbrances	FY 2011 Authorized Level	FY 2012 Governor's Request	FY2013 Governor's Request	FY 2010 Expenditures & Encumbrances	FY 2011 Authorized Level	FY 2012 Governor's Request	FY2013 Governor's Request
	PERSONNEL SERVICES																
111	Regular Salaries/Increments/Special Pay:	935,963	878,765	1,243,636	1,272,182	0	0	0	0	0	0	0	0	935,963	878,765	1,243,636	1,272,182
112	Overtime:	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
113	Benefits:	260,180	257,060	375,463	406,219	0	0	0	0	0	0	0	0	260,180	257,060	375,463	406,219
114	Insurance Benefits (Medical / Dental / Life):	0	0	77,181	77,181	0	0	0	0	0	0	0	0	0	0	77,181	77,181
	TOTAL PERSONNEL SERVICES	\$1,196,143	\$1,135,825	\$1,696,280	\$1,755,582	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$1,196,143	\$1,135,825	\$1,696,280	\$1,755,582
	OPERATIONS																
220	TRAVEL- Off-Island/Local Mileage Reimburs:	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
230	CONTRACTUAL SERVICES:	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
233	OFFICE SPACE RENTAL:	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
240	SUPPLIES & MATERIALS:	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
250	EQUIPMENT:	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
270	WORKERS COMPENSATION:	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
271	DRUG TESTING:	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
280	SUB-RECIPIENT/SUBGRANT:	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
290	MISCELLANEOUS:	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
	TOTAL OPERATIONS	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	UTILITIES																
361	Power:	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
362	Water/ Sewer:	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
363	Telephone/ Toll:	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
	TOTAL UTILITIES	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
450	CAPITAL OUTLAY	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
	TOTAL APPROPRIATIONS	\$1,196,143	\$1,135,825	\$1,696,280	\$1,755,582	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$1,196,143	\$1,135,825	\$1,696,280	\$1,755,582
	1/ Specify Fund Source																
	FULL TIME EQUIVALENCIES (FTEs)																
	UNCLASSIFIED:	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
	CLASSIFIED:	36	34	35	35	0	0	0	0	0	0	0	0	36	34	35	35
	TOTAL FTEs	36.00	34.00	35.00	35.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	36.00	34.00	35.00	35.00

Function:  
Department/Agency:  
Program:

Public Safety  
Guam Police Department  
Support Division

		A	B	C	D	E	F	G	H	I	J	K	L	M	N	O	P
AS400 Account Code	Appropriation Classification	GENERAL FUND				SPECIAL FUND 1/				FEDERAL MATCH				GRAND TOTALS (ALL FUNDS)			
		FY 2010 Expenditures & Encumbrances	FY 2011 Authorized Level	FY 2012 Governor's Request	FY2013 Governor's Request	FY 2010 Expenditures & Encumbrances	FY 2011 Authorized Level	FY 2012 Governor's Request	FY2013 Governor's Request	FY 2010 Expenditures & Encumbrances	FY 2011 Authorized Level	FY 2012 Governor's Request	FY2013 Governor's Request	FY 2010 Expenditures & Encumbrances	FY 2011 Authorized Level	FY 2012 Governor's Request	FY2013 Governor's Request
	PERSONNEL SERVICES																
111	Regular Salaries/Increments/Special Pay:	1,672,125	1,718,539	1,448,368	1,477,885	0	0	0	0	0	0	0	0	1,672,125	1,718,539	1,448,368	1,477,885
112	Overtime:	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
113	Benefits:	444,866	496,414	435,733	470,908	0	0	0	0	0	0	0	0	444,866	496,414	435,733	470,908
114	Insurance Benefits (Medical / Dental / Life):	0	0	118,603	118,603	0	0	0	0	0	0	0	0	0	0	118,603	118,603
	TOTAL PERSONNEL SERVICES	\$2,116,991	\$2,214,953	\$2,002,704	\$2,067,396	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$2,116,991	\$2,214,953	\$2,002,704	\$2,067,396
	OPERATIONS																
220	TRAVEL- Off-Island/Local Mileage Reimburs:	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
230	CONTRACTUAL SERVICES:	4,494	0	0	0	0	0	0	0	0	0	0	0	4,494	0	0	0
233	OFFICE SPACE RENTAL:	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
240	SUPPLIES & MATERIALS:	11,976	13,000	0	0	0	0	0	0	0	0	0	0	11,976	13,000	0	0
250	EQUIPMENT:	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
270	WORKERS COMPENSATION:	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
271	DRUG TESTING:	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
280	SUB-RECIPIENT/SUBGRANT:	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
290	MISCELLANEOUS:	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
	TOTAL OPERATIONS	\$16,470	\$13,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$16,470	\$13,000	\$0	\$0
	UTILITIES																
361	Power:	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
362	Water/ Sewer:	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
363	Telephone/ Toll:	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
	TOTAL UTILITIES	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
450	CAPITAL OUTLAY	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
	TOTAL APPROPRIATIONS	\$2,133,462	\$2,227,953	\$2,002,704	\$2,067,396	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$2,133,462	\$2,227,953	\$2,002,704	\$2,067,396
	1/ Specify Fund Source																
	FULL TIME EQUIVALENCIES (FTEs)																
	UNCLASSIFIED:	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
	CLASSIFIED:	38	39	37	37	0	0	0	0	0	0	0	0	38	39	37	37
	TOTAL FTEs	38.00	39.00	37.00	37.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	38.00	39.00	37.00	37.00

Function: Public Safety  
Department/Agency: Guam Police Department  
Program: Police Officer Trainee

		A	B	C	D	E	F	G	H	I	J	K	L	M	N	O	P
AS400 Account Code	Appropriation Classification	GENERAL FUND				SPECIAL FUND 1/				FEDERAL MATCH				GRAND TOTALS (ALL FUNDS)			
		FY 2010 Expenditures & Encumbrances	FY 2011 Authorized Level	FY 2012 Governor's Request	FY2013 Governor's Request	FY 2010 Expenditures & Encumbrances	FY 2011 Authorized Level	FY 2012 Governor's Request	FY2013 Governor's Request	FY 2010 Expenditures & Encumbrances	FY 2011 Authorized Level	FY 2012 Governor's Request	FY2013 Governor's Request	FY 2010 Expenditures & Encumbrances	FY 2011 Authorized Level	FY 2012 Governor's Request	FY2013 Governor's Request
	PERSONNEL SERVICES																
111	Regular Salaries/Increments/Special Pay:	0	0	118,062	0	0	0	0	0	0	0	0	0	0	0	118,062	0
112	Overtime:	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
113	Benefits:	0	0	42,541	0	0	0	0	0	0	0	0	0	0	0	42,541	0
114	Insurance Benefits (Medical / Dental / Life):	0	0	36,450	0	0	0	0	0	0	0	0	0	0	0	36,450	0
	TOTAL PERSONNEL SERVICES	\$0	\$0	\$197,053	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$197,053	\$0
	OPERATIONS																
220	TRAVEL- Off-Island/Local Mileage Reimburs:	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
230	CONTRACTUAL SERVICES:	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
233	OFFICE SPACE RENTAL:	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
240	SUPPLIES & MATERIALS:	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
250	EQUIPMENT:	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
270	WORKERS COMPENSATION:	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
271	DRUG TESTING:	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
280	SUB-RECIPIENT/SUBGRANT:	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
290	MISCELLANEOUS:	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
	TOTAL OPERATIONS	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	UTILITIES																
361	Power:	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
362	Water/ Sewer:	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
363	Telephone/ Toll:	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
	TOTAL UTILITIES	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
450	CAPITAL OUTLAY	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
	TOTAL APPROPRIATIONS	\$0	\$0	\$197,053	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$197,053	\$0
	1/ Specify Fund Source																
	FULL TIME EQUIVALENCIES (FTEs)																
	UNCLASSIFIED:	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
	CLASSIFIED:	0	0	12	0	0	0	0	0	0	0	0	0	0	0	12	0
	TOTAL FTEs	0.00	0.00	12.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	12.00	0.00

FY2012 request: POTs from COPS grant; salaries calculated from  
July 2012 to September 2012  
grant scheduled to expire June 30, 2012  
pending request for no-cost extension  
FY2013 request: POTs from COPS grant; salaries 100% local funds

Function:Public Safety  
Department/Agency:Guam Police Department  
Program:Overtime Account

		A	B	C	D	E	F	G	H	I	J	K	L	M	N	O	P
AS400 Account Code	Appropriation Classification	GENERAL FUND				SPECIAL FUND 1/				FEDERAL MATCH				GRAND TOTALS (ALL FUNDS)			
		FY 2010 Expenditures & Encumbrances	FY 2011 Authorized Level	FY 2012 Governor's Request	FY2013 Governor's Request	FY 2010 Expenditures & Encumbrances	FY 2011 Authorized Level	FY 2012 Governor's Request	FY2013 Governor's Request	FY 2010 Expenditures & Encumbrances	FY 2011 Authorized Level	FY 2012 Governor's Request	FY2013 Governor's Request	FY 2010 Expenditures & Encumbrances	FY 2011 Authorized Level	FY 2012 Governor's Request	FY2013 Governor's Request
	PERSONNEL SERVICES																
111	Regular Salaries/Increments/Special Pay:	66,386	50,815	0	0	0	0	0	0	0	0	0	0	66,386	50,815	0	0
112	Overtime:	404,737	575,903	771,652	793,885	0	0	0	0	0	0	0	0	404,737	575,903	771,652	793,885
113	Benefits:	30,785	50,815	0	0	0	0	0	0	0	0	0	0	30,785	50,815	0	0
114	Insurance Benefits (Medical / Dental / Life):	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
	TOTAL PERSONNEL SERVICES	\$501,908	\$677,533	\$771,652	\$793,885	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$501,908	\$677,533	\$771,652	\$793,885
	OPERATIONS																
220	TRAVEL- Off-Island/Local Mileage Reimburs:	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
230	CONTRACTUAL SERVICES:	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
233	OFFICE SPACE RENTAL:	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
240	SUPPLIES & MATERIALS:	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
250	EQUIPMENT:	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
270	WORKERS COMPENSATION:	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
271	DRUG TESTING:	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
280	SUB-RECIPIENT/SUBGRANT:	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
290	MISCELLANEOUS:	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
	TOTAL OPERATIONS	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	UTILITIES																
361	Power:	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
362	Water/ Sewer:	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
363	Telephone/ Toll:	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
	TOTAL UTILITIES	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
450	CAPITAL OUTLAY	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
	TOTAL APPROPRIATIONS	\$501,908	\$677,533	\$771,652	\$793,885	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$501,908	\$677,533	\$771,652	\$793,885
	1/ Specify Fund Source																
	FULL TIME EQUIVALENCIES (FTEs)																
	UNCLASSIFIED:	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
	CLASSIFIED:	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
	TOTAL FTEs	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00

15,433,03615,877,704  
O/T @ 5%O/T @ 5%



**Function:** Public Safety  
**Department/Agency:** Guam Police Department  
**Program:** Fuel

**Function:** Public Safety  
**Department/Agency:** Guam Police Department  
**Program:** Recreational Boating Safety (RBS) Program

[illegible]

**Function:** Public Safety  
**Department/Agency:** Guam Police Department  
**Program:** Police Services Fund (PSF)

		A	B	C	D	E	F	G	H	I	J	K	L	M	N	O	P
AS400 Account Code	Appropriation Classification	GENERAL FUND				SPECIAL FUND 1/				FEDERAL MATCH				GRAND TOTALS (ALL FUNDS)			
		FY 2010 Expenditures & Encumbrances	FY 2011 Authorized Level	FY 2012 Governor's Request	FY2013 Governor's Request	FY 2010 Expenditures & Encumbrances	FY 2011 Authorized Level	FY 2012 Governor's Request	FY2013 Governor's Request	FY 2010 Expenditures & Encumbrances	FY 2011 Authorized Level	FY 2012 Governor's Request	FY2013 Governor's Request	FY 2010 Expenditures & Encumbrances	FY 2011 Authorized Level	FY 2012 Governor's Request	FY2013 Governor's Request
	PERSONNEL SERVICES																
111	Regular Salaries/Increments/Special Pay:	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
112	Overtime:	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
113	Benefits:	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
114	Insurance Benefits (Medical / Dental / Life):	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
	TOTAL PERSONNEL SERVICES	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	OPERATIONS																
220	TRAVEL- Off-Island/Local Mileage Reimburs:	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
230	CONTRACTUAL SERVICES:	0	0	0	0	476,218	511,790	516,419	532,309	0	0	0	0	476,218	511,790	516,419	532,309
233	OFFICE SPACE RENTAL:	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
240	SUPPLIES & MATERIALS:	0	0	0	0	22,289	58,320	10,000	15,000	0	0	0	0	22,289	58,320	10,000	15,000
250	EQUIPMENT:	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
270	WORKERS COMPENSATION:	0	0	0	0	2,492	0	0	0	0	0	0	0	2,492	0	0	0
271	DRUG TESTING:	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
280	SUB-RECIPIENT/SUBGRANT:	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
290	MISCELLANEOUS:	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
	TOTAL OPERATIONS	\$0	\$0	\$0	\$0	\$500,999	\$570,110	\$526,419	\$547,309	\$0	\$0	\$0	\$0	\$500,999	\$570,110	\$526,419	\$547,309
	UTILITIES																
361	Power:	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
362	Water/ Sewer:	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
363	Telephone/ Toll:	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
	TOTAL UTILITIES	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
450	CAPITAL OUTLAY	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
	TOTAL APPROPRIATIONS	\$0	\$0	\$0	\$0	\$500,999	\$570,110	\$526,419	\$547,309	\$0	\$0	\$0	\$0	\$500,999	\$570,110	\$526,419	\$547,309
1/ Police Services Fund																	
	FULL TIME EQUIVALENCIES (FTEs)																
	UNCLASSIFIED:	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
	CLASSIFIED:	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
	TOTAL FTEs	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00